

RESOLUTION NO. 78-11

**RESOLUTION ADOPTING THE
FOND DU LAC COUNTY BUDGET FOR 2012**

WHEREAS, at the October 25, 2011, session of the Fond du Lac County Board, the County Executive's proposed 2012 County Budget was referred to the Finance, Personnel and Economic Development Committee for review, and

WHEREAS, the Committee has reviewed the proposed budget and has recommended some changes.

NOW, THEREFORE, BE IT RESOLVED by the Fond du Lac County Board of Supervisors that the 2012 County Budget proposed by the County Executive at the October 25, 2011, session be and hereby is adopted as revised by recommendation of the Finance, Personnel and Economic Development Committee.

BE IT FURTHER RESOLVED that the County Clerk is hereby directed to levy taxes against the taxable property in Fond du Lac County for each and every appropriation named herein, as provided by law and in accordance with resolutions adopted by this Board.

BE IT FURTHER RESOLVED that the amount levied for a county library tax, pursuant to 43.64(2), be herewith apportioned against taxable property in those municipalities not exempted under 43.64(2).

BE IT FURTHER RESOLVED that it is the intent of this Board that every activity for which money is hereby appropriated be carried out as though each had been authorized by separate resolution and to the extent necessary to carry out the purpose intended. The funds hereby are authorized to enter into the necessary agreements to carry out the purpose intended.

Dated November 15, 2011

**SUBMITTED BY:
FINANCE, PERSONNEL AND
ECONOMIC DEVELOPMENT COMMITTEE**

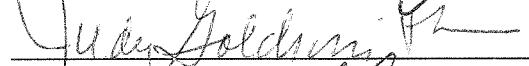


Brenda A. Schneider

Thomas E. Dornbrook



Herbert G. Ottery



Judy Goldsmith



Martin F. Farrell

FISCAL NOTE: This resolution authorizes the County Clerk to levy in 2011 payable in 2012 the amount of \$38,881,997 against taxable property in Fond du Lac County to support the 2012 Fond du Lac County Budget hereby adopted.

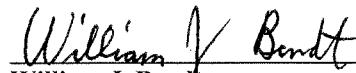
APPROVED BY:



Allen J. Buechel

COUNTY EXECUTIVE

APPROVED BY:



William J. Bendt

CORPORATION COUNSEL

FOND DU LAC COUNTY, WISCONSIN
TOTAL BUDGET SUMMARY
2012 BUDGET
CO EXEC PROPOSED/FPED COMM RECOMMENDED

Description	2012 Co Exec Proposed Budget	2012 FPED Comm Recommend Budget	Net Change

EXPENDITURES			
GENERAL GOVERNMENT	12,363,882	12,413,542	49,660
PUBLIC SAFETY	16,891,984	16,891,984	
HEALTH & HUMAN SERVICES	46,249,525	45,699,865	<549,660>
PUBLIC WORKS	23,486,550	23,486,550	
CULTURE, RECREATION & EDUC	4,136,926	4,136,926	
CONSERVATION & DEVELOPMENT	2,209,793	2,209,793	
DEBT SERVICE	44,838,984	44,338,984	<500,000>

TOTAL OPERATIONS/MAINT	150,177,644	149,177,644	<1,000,000>
CONTINGENT FUND			
CAPITAL OUTLAY	191,320	191,320	

TOTAL EXPENDITURES	150,368,964	149,368,964	<1,000,000>
LESS: INTERDEPT EXPENDITURES	15,542,321	15,542,321	

NET EXPENDITURES	134,826,643	133,826,643	<1,000,000>

REVENUES			
OTHER TAXES	<7,048,130>	<7,048,130>	
INTERGOVERNMENTAL REVENUES	<20,958,829>	<20,958,829>	
LICENSES/PERMITS	<394,505>	<394,505>	
FINES/FORFEITURES	<660,000>	<660,000>	
PUBLIC CHARGES FOR SERVICES	<14,457,263>	<14,457,263>	
INTERGOVT CHARGES-SERVICES	<7,836,616>	<7,836,616>	
OTHER REVENUE	<6,192,392>	<6,192,392>	
OTHER FINANCING-SOURCES	<33,159,920>	<32,159,920>	1,000,000

TOTAL REVENUES	<90,707,655>	<89,707,655>	1,000,000

LEVY BEFORE CARRYOVER AND GENERAL FUND APPLIED	44,118,988	44,118,988	
CARRYOVER REVENUE	<3,436,991>	<3,436,991>	
GENERAL FUND APPLIED	<1,800,000>	<1,800,000>	

NET COUNTY TAX LEVY CONSUMED	38,881,997	38,881,997	
=====			
ACTUAL COUNTY TAX LEVY	38,881,997	38,881,997	
=====			
EQUALIZED VALUE IN THOUSANDS	6,838,951.9	6,838,951.9	
PROPERTY TAX RATE PER THOUS	5.68537	5.68537	

FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2012 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2012 Budget	Carryover Revenue 2011 to 2012	Recommend Net 2012 Budget
GENERAL GOVERNMENT			
County Board	141,110		141,110
Commission/Committee	12,000		12,000
Clerk of Courts/Jury Comm	2,450,520		2,450,520
Probate Office	230,250	<10,000>	220,250
Family Court Commissioner	342,145		342,145
Morgue/Medical Examiner	962,680		962,680
District Attorney	533,200		533,200
Victim/Witness Program	141,280		141,280
Misdemeanor Diversion Prog	126,100		126,100
Corporation Counsel	423,350		423,350
County Executive	209,275		209,275
Administration	155,910		155,910
Misc. Nondept Revenue	<636,340>		<636,340>
Misc. Nondept Expense	500		500
County Clerk	198,125		198,125
Elections	160,550	<2,160>	158,390
Animal Licenses	4,740		4,740
Human Resources	342,580		342,580
Information Systems Dept	1,164,720		1,164,720
Finance Dept.	674,785	<5,000>	669,785
County Treasurer	350,610	<17,000>	333,610
Land Information	382,905		382,905
Purchasing	135,520		135,520
Risk Management	126,000	<35,000>	91,000
Central Service	114,595		114,595
Telecommunications	269,730	<103,730>	166,000
Government Center	986,600	<122,788>	863,812
Safety Building	186,755		186,755
Rolling Meadows Meeting Room	16,540		16,540
Administrative Car Pool	10,100		10,100
Western Avenue Annex	58,700		58,700
Elm Street Property	13,200		13,200
Manis Property	1,130		1,130
Portland St Prop	86,300	<3,000>	83,300
127 Western Ave Prop	6,800		6,800
Register of Deeds	392,346		392,346
Land Records	280,321	<12,803>	267,518
Section Corner			
Health Self Insurance	790,000		790,000
Central Maintenance	567,910		567,910
TOTAL GENERAL GOVERNMENT	12,413,542	<311,481>	12,102,061

FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2012 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2012 Budget	Carryover Revenue 2011 to 2012	Recommend Net 2012 Budget
PUBLIC SAFETY			
Sheriff	6,743,631		6,743,631
Sheriff Community Service	105,230		105,230
Deputy Reserves	31,693		31,693
Sheriff Canine Trust Fund	8,615	<8,615>	
Jail	6,511,176		6,511,176
Jail Building Maintenance	540,550		540,550
Jail Huber Law/Canteen Fund	23,025		23,025
Dispatch Center	2,219,391		2,219,391
Communication Infrastructure	119,370		119,370
EMPG Emerg Mgmt Plng Grant	141,619		141,619
EPCRA Emergency Planning	168,462		168,462
Ambulance	279,222		279,222
TOTAL PUBLIC SAFETY	16,891,984	<8,615>	16,883,369
HEALTH & HUMAN SERVICES			
Misc. Social Services	40,767		40,767
Health Department	2,048,180		2,048,180
Inspection Program - Health	223,558	<5,183>	218,375
Home Health	531,962		531,962
Personal Care			
Tobacco Control	123,151	<7,409>	115,742
Public Hlth Consortium	20,000		20,000
WIC	439,520	<30,000>	409,520
Family Support	1,381,548	<70,000>	1,311,548
Senior Services	1,108,848	<99,017>	1,009,831
Veterans Service Office	220,990	<1,100>	219,890
Aging Nutrition	559,192		559,192
Harbor Haven Nrsg/Rehab	10,549,176	<303,135>	10,246,041
Dept. of Community Programs	12,491,151		12,491,151
Dept of Social Services	15,961,822	<100,000>	15,861,822
TOTAL HEALTH & HUMAN SERVICES	45,699,865	<615,844>	45,084,021
PUBLIC WORKS			
Highway-Special Revenue Fund	9,277,590	<1,297,320>	7,980,270
Highway-Enterprise Fund	14,009,735	<816,170>	13,193,565
Airport	122,245		122,245
Landfill Operations	76,980		76,980
TOTAL PUBLIC WORKS	23,486,550	<2,113,490>	21,373,060

FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2012 BUDGET
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2012 Budget	Carryover Revenue 2011 to 2012	Recommend Net 2012 Budget
CULTURE/RECREATION/EDUCATION			
Library	1,240,820		1,240,820
Parks Admin	320,295		320,295
Waupun Park	22,355		22,355
Columbia Park	36,590		36,590
Riggs County Park	2,530		2,530
Parks-All Other	45,572	<10,262>	35,310
Recreation Trails	136,600		136,600
Fairgrounds	573,008		573,008
County Extension Office	587,626	<9,800>	577,826
UW Center-Fond du Lac	165,150	<10,000>	155,150
Rolling Meadows Glf Co Maint	547,500		547,500
Rolling Meadows Glf Co Clubh	458,880		458,880
TOTAL CULTURE/RECREATION/EDUC	4,136,926	<30,062>	4,106,864
CONSERVATION/DEVELOPMENT			
Land/Water Conservation	975,227	<12,594>	962,633
Environmntl/Stormwater Prog	22,500	<20,500>	2,000
Planning	236,370	<19,895>	216,475
Natural Beauty Council	260		260
County Promotion	532,947	<244,297>	288,650
Environmental Services	285,439		285,439
Non-Metallic Mining Reclam	79,720	<27,830>	51,890
POWTS Maintenance Prog	77,330	<17,680>	59,650
TOTAL CONSERVATION/DEVELOPMNT	2,209,793	<342,796>	1,866,997
DEBT SERVICE			
G.O. Txb1 Rfndg Bonds(2002)	579,075		579,075
G.O. Corp Purp Bonds(2005)	752,888		752,888
G.O. Promissory-Notes(2006)	467,200		467,200
G.O. Promissory Notes(2007)	762,600		762,600
G.O. Promissory Notes(2008)	1,754,588		1,754,588
G.O. Txb1 Prom Notes(2008)	1,537,500		1,537,500
G.O. Promissory Notes(2009)	837,750		837,750
State Trust Fund Loan(2009)	182,508		182,508
G.O. Txb1 Prom Notes(2009)	25,600,000		25,600,000
G.O. Txb1 Prom Notes(2010)	11,237,500		11,237,500
G.O. Txb1 Prom Notes(2010)	599,375		599,375
G.O. Promissory Notes(2010)	28,000		28,000
TOTAL DEBT SERVICE	44,338,984		44,338,984
CAPITAL OUTLAY			
County-Wide Capital Outlay	175,000		175,000
Equipment/Bldg Contingency			
Landfill Development	16,320		16,320
Capital Proj Fd-Interoperblt		<14,703>	<14,703>
TOTAL CAPITAL OUTLAY	191,320	<14,703>	176,617
TOTAL APPROP DEPT EXPENDITURE	149,368,964	<3,436,991>	145,931,973

FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2012 BUDGET
REVENUES

Description	2012 Budgeted Revenues
GENERAL GOVERNMENT	
County Board	<250>
Clerk of Courts/Jury Comm	<1,015,722>
Probate Office	<54,000>
Family Court Commissioner	<41,500>
Morgue/Medical Examiner	<672,850>
District Attorney	<137,600>
Victim/Witness Program	<78,000>
Misdemeanor Diversion Prog	<126,100>
Corporation Counsel	<20,000>
Misc. Nondept Revenue	<6,066,116>
County Clerk	<26,528>
Elections	<79,460>
Animal Licenses	<4,740>
Human Resources	<125>
Information Systems Dept	<13,600>
Finance Dept.	<1,100>
County Treasurer	<94,500>
Land Information	<400>
Central Service	<700>
Telecommunications	<166,000>
Government Center	<353,115>
Rolling Meadows Meeting Room	<2,000>
Register of Deeds	<576,600>
Land Records	<267,518>
Health Self Insurance	

TOTAL GENERAL GOVERNMENT	<9,798,524>
PUBLIC SAFETY	
Sheriff	<243,500>
Sheriff Community Service	<31,500>
Deputy Reserves	<31,693>
Sheriff Canine Trust Fund	
Jail	<1,540,220>
Jail Building Maintenance	<130,000>
Jail Huber Law/Canteen Fund	<23,025>
Dispatch Center	<200>
Communication Infrastructure	

EMPG Emerg Mgmt Plng Grant	<63,000>
EPCRA Emergency Planning	<56,000>

TOTAL PUBLIC SAFETY	<2,119,138>

FINANCE, PERSONNEL AND ECON DEVLPMT COMM
RECOMMENDED 2012 BUDGET
REVENUES

Description	2012 Budgeted Revenues

HEALTH & HUMAN SERVICES	
Health Department	<481,861>
Inspection Program - Health	<218,375>
Home Health	<349,000>
Personal Care	
Tobacco Control	<115,742>
Public Hlth Consortium	<20,000>
WIC	<409,520>
Family Support	<1,122,950>
Senior Services	<871,162>
Veterans Service Office	<15,000>
Aging Nutrition	<458,699>
Harbor Haven Nrsg/Rehab	<8,091,956>
Dept. of Community Programs	<7,950,914>
Dept of Social Services	<8,081,202>

TOTAL HEALTH & HUMAN SERVICES	<28,186,381>
PUBLIC WORKS	
Highway-Special Revenue Fund	<4,985,510>
Highway-Enterprise Fund	<3,081,760>
Airport	<93,500>

TOTAL PUBLIC WORKS	<8,160,770>
CULTURE/RECREATION/EDUCATION	
Parks Admin	<17,948>
Waupun Park	<19,960>
Columbia Park	<61,700>
Parks-All Other	<2,100>
Recreation Trails	<90,900>
Fairgrounds	<142,350>
County Extension Office	<81,846>
Rolling Meadows Glf Course	<998,380>

TOTAL CULTURE/RECREATION/EDUC	<1,415,184>

TOWN OF LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECON DEVLPMNT COMM
RECOMMENDED 2012 BUDGET
REVENUES

Description	2012 Budgeted Revenues

CONSERVATION/DEVELOPMENT	
Land/Water Conservation	<481,775>
Environmntl/Stormwater Prog	
Planning	<31,640>
County Promotion	<274,500>
Environmental Services	<123,500>
Non-Metallic Mining Reclam	<51,890>
POWTS Maintenance Prog	<59,650>

TOTAL CONSERVATION/DEVELOPMNT	<1,022,955>
DEBT SERVICE	
G.O. Bonds (2008)	<1,500,000>
State Trust Fund Loan	<182,508>
G.O. Txble Prom Notes(2009)	<25,600,000>
G.O. Txble Prom Notes(2010)	<11,737,500>
G.O. Txble Prom Notes(2010)	<599,375>

TOTAL DEBT SERVICE	<39,619,383>
CAPITAL OUTLAY	
Landfill Development	<16,320>

TOTAL CAPITAL OUTLAY	<16,320>

TOTAL APPROP DEPT REVENUES	<90,338,655>
	=====

FOND DU LAC COUNTY, WISCONSIN
DETAIL OF PROPOSED CHANGES AND RECOMMENDED FUTURE BUDGET ADJUSTMENTS
MADE BY THE FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT (FPED) COMMITTEE
TO THE COUNTY EXECUTIVE'S 2012 PROPOSED BUDGET

PAGE	DEPARTMENT	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COUNTY EXECUTIVE'S PROPOSED 2012 BUDGET	11/10/2011 FPED COMM CHNGS RECOMMENDED 2012 BUDGET	NET CHANGE
	GENERAL GOVERNMENT					
A-38	MISC NONDEPT REVENUE	1404.41221	COUNTY SALES TAX	\$ (306,117)	\$ (806,117)	\$ (500,000)
A-39		1404.49910	PROCEEDS-LONG TERM DEBT	(1,000,000)	-	1,000,000
		1404.98071	FUTURE BUDGET ADJ (LAYOFFS/FURL)	(250,000)	(200,340)	49,660
	HEALTH/HUMAN SERVICES					
C-75	HARBOR HAVEN NURSING & REHABILITN	7088.91012	BUILDING IMPRV/REMODELING	1,300,000	800,000	(500,000)
C-106	DEPT OF COMMUNITY PROGRAMS	394300.52110	REG SALARY-MGMNT/PROFESSIONAL	207,900	171,000	(36,900)
		394300.61101	SOCIAL SECURITY (FICA)	14,350	11,530	(2,820)
		394300.61103	HEALTH INSURANCE	35,560	27,950	(7,610)
		394300.61105	LIFE INSURANCE	440	280	(160)
		394300.61107	RETIREMENT (EMPLOYER)	11,070	8,900	(2,170)
	CONSERVATION/DEVELOPMENT					
E-34	COUNTY EXTENSION OFFICE	2561.71392	SUPPORT SERVICE	12,000	17,000	5,000
		2561.71393	U.W.-EXT STAFF-STATE	50,175	45,175	(5,000)
	DEBT SERVICE					
G-12	G.O. TAXABLE PROMISSORY NOTES	4516.41221	COUNTY SALES TAX	(1,737,500)	(1,237,500)	500,000
		4516.89900	RESERVE - FUTURE DEBT SERVICE	1,500,000	1,000,000	(500,000)
	TOTAL NET CHANGES TO GROSS TAX LEVY					
						-
	COUNTY EXECUTIVE PROPOSED GROSS TAX LEVY					
						<u>38,881,997</u>
	FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT COMM RECOMMENDED GROSS TAX LEVY					
						<u>\$ 38,881,997</u>
	2011 EQUALIZED VALUE IN THOUSANDS					
						<u>\$ 6,838,951.9</u>
	RECOMMENDED COMPOSITE PROPERTY TAX RATE PER THOUSAND					
						<u>\$ 5.685374</u>

**FOND DU LAC COUNTY, WISCONSIN
FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT COMMITTEE
RECOMMENDED 2012 BUDGET
SUMMARY AND GENERAL INFORMATION**

2012 BUDGET RECOMMENDED NET EXPENDITURES	\$ 145,931,973
LESS: INTERDEPT EXPENDITURES	(15,542,321)
2012 BUDGET RECOMMENDED REVENUES	(89,707,655)
GENERAL FUND APPLIED	<u>(1,800,000)</u>
2012 NET COUNTY TAX LEVY	<u>\$ 38,881,997</u>
2011 EQUALIZED VALUE	<u>\$ 6,838,951,900</u>
2012 NET COUNTY TAX LEVY	\$ 38,881,997
2011 NET COUNTY TAX LEVY	<u>38,404,824</u>
NET INCREASE	<u>\$ 477,173</u>

COMPARISON WITH PAST COMPOSITE TAX RATES

2012 County Tax Rate	\$ 5.685 per thousand of equalized value
2011 County Tax Rate	5.548 per thousand of equalized value
2010 County Tax Rate	5.224 per thousand of equalized value
2009 County Tax Rate	5.027 per thousand of equalized value
2008 County Tax Rate	4.983 per thousand of equalized value
2007 County Tax Rate	4.983 per thousand of equalized value
2006 County Tax Rate	5.101 per thousand of equalized value
2005 County Tax Rate	5.098 per thousand of equalized value
2004 County Tax Rate	5.098 per thousand of equalized value
2003 County Tax Rate	4.943 per thousand of equalized value
2002 County Tax Rate	4.734 per thousand of equalized value
2001 County Tax Rate	4.496 per thousand of equalized value
2000 County Tax Rate	4.363 per thousand of equalized value
1999 County Tax Rate	4.363 per thousand of equalized value
1998 County Tax Rate	4.267 per thousand of equalized value
1997 County Tax Rate	4.094 per thousand of equalized value
1996 County Tax Rate	4.466 per thousand of equalized value
1995 County Tax Rate	5.056 per thousand of equalized value
1994 County Tax Rate	5.162 per thousand of equalized value
1993 County Tax Rate	4.983 per thousand of equalized value
1992 County Tax Rate	4.567 per thousand of equalized value
1991 County Tax Rate	4.238 per thousand of equalized value
1990 County Tax Rate	3.972 per thousand of equalized value
1989 County Tax Rate	3.753 per thousand of equalized value
1988 County Tax Rate	3.559 per thousand of equalized value
1987 County Tax Rate	3.592 per thousand of equalized value
1986 County Tax Rate	3.280 per thousand of equalized value

